

MACOMB COUNTY, MICHIGAN

GENERAL FUND

101

FACILITIES & OPERATIONS-SECURITY

42601

GENERAL COUNTY

3

DEPARTMENT PURPOSE:

To provide adequate securing and safeguarding of all county-owned facilities.

DEPARTMENT FUNCTIONS:

The Security division of the Facilities & Operations department is responsible for securing and safeguarding county-owned facilities in addition to providing information and assistance to county employees and the public. Security is also responsible for safety control surveys in conjunction with the Risk Management department.

DEPARTMENT POSITION CLASSIFICATIONS	2006 RANGE		AMENDED 2006 BUDGET	2007 BUDGET
Security Guard Leader	\$26,933	\$30,780	2	2
Security Guard	26,276	30,029	10	10
TOTAL			12	12

# MACOMB COUNTY, MICHIGAN

## 2007 BUDGET SUMMARY

FUND 101 - GENERAL FUND

ORG 42601 - FACILITIES & OPERATIONS-SECURITY

ACCOUNT NAME	FUND 101 2005 ACTUAL	2006 CURRENT BUDGET	ACTUAL YTD 12/29/06	2007 BUDGET ADOPTED
TOTAL PERSONNEL EXPENSES	565,774	651,340	630,479	690,633
OFFICE SUPPLIES	12	330	78	330
UNIFORMS-PURCHASED	3,274	4,900	791	4,900
UNIFORM CLEANING ALLOW	64	220	0	220
LOCAL TRAVEL	0	135	0	135
PRINT & BINDING	497	250	130	250
RECORD COPYING	0	10	0	10
REPAIR & MAINT-RADIOS	0	750	0	750
EQUIPMENT REPAIR & MAINT	0	30	0	30
EQUIPMENT RENTAL	116	360	117	360
MISCELLANEOUS	0	25	0	25
TOTAL OPERATING EXPENSES	3,963	7,010	1,115	7,010
INSURANCE	3,024	3,504	2,628	3,876
TOTAL INTERNAL SVCS COSTS	3,024	3,504	2,628	3,876
TOTAL ORGANIZATION	572,762	661,854	634,221	701,519

## PERFORMANCE MEASUREMENTS

CRITERIA	2004 ACTUAL	2005 ACTUAL	2006 PROJECTED	2007 PROJECTED
INCIDENT REPORTS ISSUED	2,860	2,860	2,860	2,860
VALVE INSPECTION REPORTS	260	260	260	260